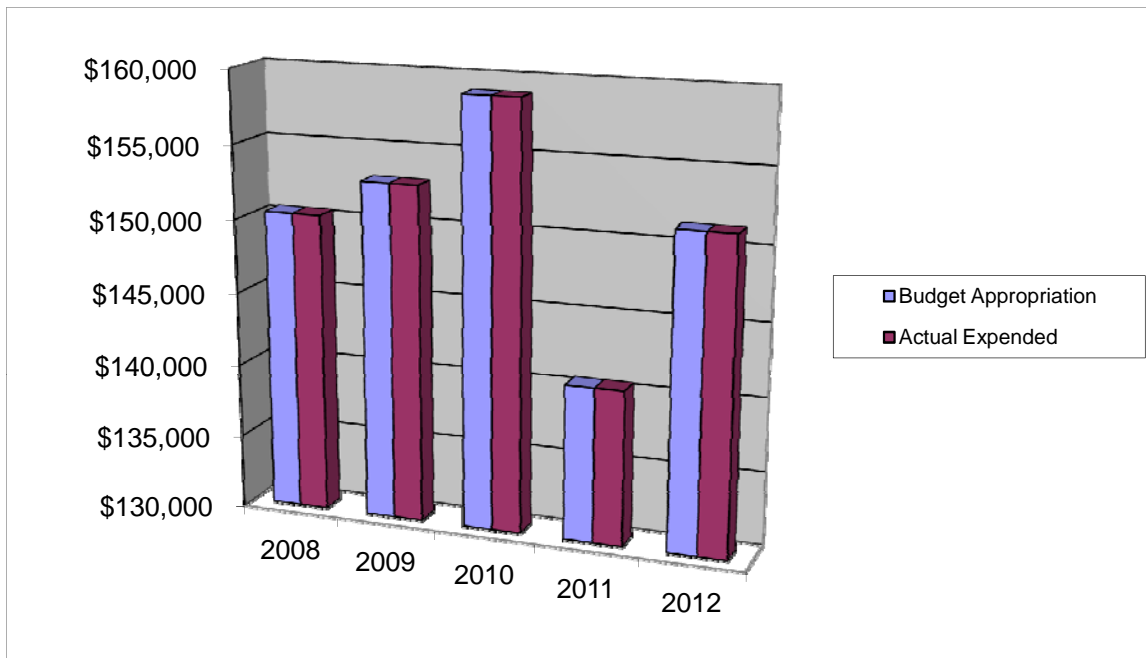


Social Service Agency Services

	2008	2009	2010	2011	2012
Budget Appropriation	\$ 150,392.00	\$ 152,879.00	\$ 158,931.00	\$ 140,527.00	\$ 151,318.00
Actual Expended	\$ 150,392.00	\$ 152,879.00	\$ 158,931.00	\$ 140,527.00	\$ 151,318.00
Difference (App. - Exp.)	\$ -	\$ -	\$ -	\$ -	\$ -
% Expended	100.0%	100.0%	100.0%	100.0%	100.0%
Total Budget Approp	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250
% of Total Budget Approp.	0.14%	0.14%	0.15%	0.13%	0.14%
Five Year Average (Mean) Budget Appropriation:					\$ 150,809.40
Five Year Average (Mean) Budget Expended:					\$ 150,809.40
Difference:					\$ -



2013 BUDGET APPROPRIATION:	\$ 154,078
2012 Budget Appropriation	\$ 151,318
\$ Change	\$ 2,760
% Change:	1.8%

2013 Budget Appropriation	\$ 154,078
2008 Budget Appropriation	\$ 150,392
\$ Change	\$ 3,686
% Change	2.5%